

State of Alaska FY2007 Governor's Operating Budget

**Department of Administration
State Travel Office
Component Budget Summary**

Component: State Travel Office

Contribution to Department's Mission

This component contains funding for the State Travel Office.

Core Services

This component contains funding for the State Travel Office.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,811,300	Personnel:	
	Full time	2
	Part time	0
	Total	2

Key Component Challenges

This component contains funding for the State Travel Office.

Significant Changes in Results to be Delivered in FY2007

This component contains funding for the State Travel Office.

Major Component Accomplishments in 2005

This component contains funding for the State Travel Office.

Statutory and Regulatory Authority

This component contains funding for the State Travel Office.

Contact Information

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**State Travel Office
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	183.0
72000 Travel	0.0	0.0	5.0
73000 Services	0.0	0.0	1,568.6
74000 Commodities	0.0	0.0	25.0
75000 Capital Outlay	0.0	0.0	29.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	1,811.3
Funding Sources:			
1007 Inter-Agency Receipts	0.0	0.0	1,811.3
Funding Totals	0.0	0.0	1,811.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	0.0	1,811.3
Restricted Total		0.0	0.0	1,811.3
Total Estimated Revenues		0.0	0.0	1,811.3

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer State Travel Office Budget to new Component	0.0	0.0	1,811.3	1,811.3
FY2007 Governor	0.0	0.0	1,811.3	1,811.3

**State Travel Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		118,717
Full-time	0	COLA		3,258
Part-time	0	Premium Pay		0
Nonpermanent	0	Annual Benefits		64,964
		<i>Less 2.11% Vacancy Factor</i>		(3,939)
		Lump Sum Premium Pay		0
Totals	0	2 Total Personal Services		183,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
State Travel Manager	0	0	1	0	1
Totals	0	0	2	0	2